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No.





CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL

KEVIN H. WHITE
Mayor

February 26, 1968.

To the City Council.

GENTLEMEN:

When on February 5, 1968, I met the formal requirements of law by submitting to you a summary budget, I stated that as soon as possible I would send you an amended budget.

The purpose of this communication is to amend that formal budget by substituting therefor a more detailed budget transmitted herewith. You will note that as a result of a more extensive review of the estimates reported to me by the respective departments of the City, County, and Income Divisions, the original requests amounting to \$205,712,434 have been reduced to \$188,563,833 for a decrease of \$17,148,601.

The course of action I have taken in this matter was arrived at only after careful consideration of many factors involved which would affect the taxpayers and citizens of Boston.

From the time I assumed office on January 1, until the submission of the annual budget on the first Monday in February, as prescribed by law, I had only twenty-four working days to review some 150 individual department appropriation requests which totaled in the aggregate over \$205 million of contemplated expenditures of the taxpayers' money. I felt that I should request your indulgence to enable me to make a more prudent determination of the financial needs of each activity of the city.

I further felt that the emphasis for the allocation of our financial resources should be channeled into new or expanded programs of our municipal structure for the benefit of the citizens of Boston. In this area, I can say that countless meetings, some lasting many hours, were held by me in order that the best possible utilization of the many city departments' activities might be made with the least possible impact on our fiscal structure.

The result of this extra effort by all concerned has made it possible for a new concept of expending city funds in the area of increased services and benefits for our citizens both young and old.

It is not my intention to enumerate on the many adjustments we made, but I must say that particular time and effort was spent in exploring ways and means to improve our Police Department for better protection to the entire city through increases in personnel and better deployment of our force in addition to more and better electronic and mobile equipment required to combat crime today.

The Public Works Department will enter into an accelerated highway construction and lighting program this spring plus a concerted effort to improve our street cleaning and rubbish collection activities by the purchase and rental of more equipment.

The Parks and Recreation Department will present many new and exciting ideas for all our citizenry in every area of the department, with special attention being given to the improvement of our parks and play areas in equipment and recreation programs, while carrying out an expanded modernization and rehabilitation plan of existing physical facilities, which will also include many new structures city-wide.

Although this budget reflects a slight reduction from the 1967 budget, I must caution you not to be optimistic about the tax rate, as there are many expenditures beyond the control of the Mayor which are yet to be determined.

PRIL We can anticipate increases in the School Department requests due to pay raises granted to teachers and other employees effective in September of 1967 which will require us to budget for funds for a full year in 1968. This budget will not be presented to me, officially, until the first Monday in May, but I can assure you that any additional funds requested will be examined in detail and disallowed unless they reflect a direct bearing upon improving the academic programs which affect our school children.

We can expect a substantial raise in the assessment of the M.B.T.A. deficit. The payment of city debt will increase more than \$4.5 million, due primarily to meeting the obligations of paying for our new City Hall and the many other public buildings under construction throughout the city, including urban renewal projects.

The cost to the city for retired employees will be over \$1 million higher than last year, as will the appropriation to meet real estate tax abatements granted to our elderly and others by legislative action.

All of these factors will have a substantial effect upon the 1968 tax rate, and with this in mind I have received and examined all the budget requests which have been presented to me and have made reductions wherever I felt they could be made without causing a sacrifice of needed services.

This, I believe, is a good budget, and I recommend adoption of the accompanying appropriations and tax orders to your Honorable Body.

Respectfully,

Kevin H. White

Mayor.

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BOSTON PUBLIC LIBRARY

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CITY OF BOSTON
ADMINISTRATIVE SERVICES DEPARTMENT
ROOM 50, CITY HALL

February 26, 1968.

HON. KEVIN H. WHITE,
Mayor of Boston.

DEAR SIR:

I have prepared, under your direction and after consultation with the Director of Administrative Services, in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended, in segregated form, the annual budget for City, County, and Income Departments, for submission, by you, to the City Council for the year 1968.

GENERAL STATEMENT

The allowances recommended herein reflect a decrease over the total appropriations authorized in 1967 of \$2,045,625. The recommendations in the city budget contain funds to implement the newly created Model Cities Program.

Department requests of 1968 amounted to \$205,712,434. After careful scrutinization of the individual accounts these recommendations have been reduced to \$188,563,833, or a decrease of \$17,148,601 below the original proposals of the department heads.

A summary of appropriations and allowances for City, County, and Income Departments is indicated herewith:

	1967	1968	1968
	APPROPRIATIONS	REQUESTS	ALLOWANCES
CITY	\$172,521,819 00	\$184,711,328 00	\$169,022,470 00 168,500
COUNTY	12,041,486 00	13,376,787 00	12,827,519 00 12,825
INCOME	6,046,153 00	7,624,319 00	6,713,844 00
GRAND TOTAL	<u>\$190,609,458 00</u>	<u>\$205,712,434 00</u>	<u>\$188,563,833 00</u> 188,041,833.-

The allowances for Income Departments will be met from the revenues collected by these departments and will not have any effect on the 1968 tax rate.

Information pertinent to the 1968 budget is presented herewith:

CITY BUDGET

Personal Services: The 1968 allowance reflects a net increase over 1967 of \$9,053,213, due primarily to collective bargaining and salary adjustments for nurses and house officers in the Health and Hospitals Department and the creation of many new positions in this department.

Overtime and Temporary Help reflect increases due to collective bargaining contracts signed in late 1967 amounting to \$1,010,892 for Overtime and \$336,113 for Temporary Help, which includes \$200,000 in the Police Department.

Contractual Services: This account shows a marked increase over 1967 of better than \$2,400,000. The major increase in this category is attributed to the Public Facilities Department. This department is charged with the responsibility of all repairs of contractual nature for all city buildings. In 1967 the department was created and received a special appropriation which did not reflect a contractual appropriation.

Supplies and Materials: An increase in this category of \$650,479 is attributable to the Health and Hospitals Department; the Fire Department; the Public Library; and Police Department.

Current Charges and Obligations: This account shows a decrease of \$17,622,410, due primarily to the assumption of all welfare costs by the Commonwealth on July 1, 1968.

Equipment: This account reflects an increase of \$2,150,095 for equipment purchased in the operating budget of 1968 as against the 1967 expenditures from a bond issue.

Structures and Improvements: This account shows an increase of \$493,000 reflected in the Health and Hospitals Department.

Land and Non-Structural Improvements: This account shows an increase in 1968 of \$804,650, which can be attributed in its entirety to repairs and improvements to parks and playgrounds throughout the city.

Special Appropriations: A net decrease in this account in excess of \$1,434,000 can be attributable to the Public Facilities Department being removed from this category and is now reflected under the regular departmental grouping.

COUNTY BUDGET

County budgets show an increase in 1968 of \$786,033. Personal Services are up \$718,226, which is 91.37 percent of the entire county increase. For the most part this is due to collective bargaining and to raises granted by the General Court to clerks and assistant clerks of the various courts; also to new positions in the probation departments of the various courts.

Supplies and Materials are up \$28,184, due to the postal increase and current charges due to increase in rental of data processing machines amounting to \$6,422.

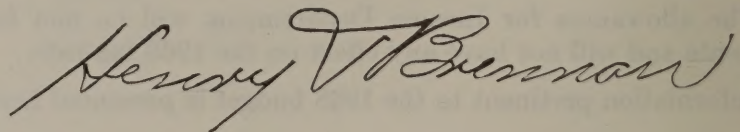
INCOME BUDGET

The overall increase in this budget of \$667,691 is due primarily to collective bargaining increases in excess of \$345,000 and the purchase of equipment amounting to an increase of \$369,000, whereas this equipment in 1967 was charged to an equipment loan.

CONCLUSION

The preceding paragraphs summarize, in general, a comparison of the recommended budget allowances for 1968 with the actual appropriations for 1967.

Respectfully,



Supervisor of Budgets.

PART 1

**APPROPRIATIONS AND TAX ORDERS FOR THE
FINANCIAL YEAR 1968**

APPROPRIATIONS AND TAX ORDERS FOR THE FINANCIAL YEAR 1968

Ordered: That to meet the current expenses payable during the financial year beginning with the first day of January, 1968, for performing the duties and exercising the powers devolved by statute or ordinance, or by vote of the City Council during the year, upon the City of Boston, or County of Suffolk, or the departments or officers thereof, the respective sums of money specified in the tables and schedules hereinafter set out be, and the same are, hereby appropriated for the several departments and for the objects and purposes hereinafter stated.

Ordered: That the appropriation for Water Service, current expenses, and the payment to the Metropolitan Water District Commission, Commonwealth of Massachusetts, and for the interest and debt requirements for water purposes be met by the income of said service, and any excess over income, from taxes, as provided for by Chapter 324 of the Acts of 1914; that the appropriation for Sewer Service current expenses, payment of maintenance assessments to the Metropolitan District Commission, Commonwealth of Massachusetts and for the interest and debt requirements for loans issued for sewer purposes be met by the income of said service, and any excess over income, from taxes, as provided for by Section 16 of Chapter 83 of the General Laws as amended by Chapter 311 of the Acts of 1961; that appropriations for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto, be met by the income from parking meter fees; that the other appropriations hereinafter specified be met by the amount of available funds in the city treasury as certified on January 1, 1968, in accordance with the provisions of Section 23 of Chapter 59 of the General Laws, exclusive of the money raised by loan or needed to carry out the requirements of any statute, gift, trust or special appropriation; by the income of the financial year beginning January 1, 1968; by taxes on the estates in the City of Boston; and by the proceeds of any duly authorized loans.

Ordered: That the appropriation for the Cemetery Division, Parks and Recreation Department in accordance with the provisions of Chapter 13 of the Acts of 1961 be and hereby is appropriated from the General Cemetery Fund, to be expended under the direction of the Commissioner, Parks and Recreation Department for the Cemetery Division the expense of maintenance, improvement and embellishing said cemeteries as is not met by the income of deposits for perpetual care on hand December 31, 1967.

Ordered: That all sums of money which form no part of the income of the city, but shall be paid for services rendered or work done by any department or division for any other department or division, or for any person or corporation other than the City of Boston, be paid into the general treasury, and that all contributions made to any appropriation be expended for the objects and purposes directed by the several contributors thereof, including such sums as may be appropriated for the Sewer and Water Divisions of the Public Works Department and so designated in said appropriations as a proper allocation to the Public Works Department General or any sub-division thereof.

Ordered: That all taxes raised to meet the appropriations of the city, and all taxes assessed for meeting the city's proportion of the state tax for the year 1968, or for any other taxes or assessments payable to the Commonwealth, shall be due and payable on July 1, 1968. Interest shall be charged at the rate of 6 percent per annum and computed from October 1, 1968, on all real estate and personal property taxes remaining unpaid after November 1, 1968, and assessed and payable in the year 1968, before said November 1, 1968, until such taxes are paid. All interest which shall have become due on taxes shall be added to and be part of such taxes.

Ordered: That except as the appropriation for any purpose or item shall be increased by additional appropriations or transfers lawfully made, no money shall be expended by any department for any of the purposes or items designated in the tables and schedules hereinafter set out in excess of the amount set down as appropriated for such specific purpose or item.

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES
GENERAL GOVERNMENT			
LEGISLATIVE AND EXECUTIVE			
1-01-11 Mayor, Office Expenses	\$325,656 00	\$243,156 00	\$39,800 00
1-01-94 Conventions and Entertainment of Distinguished Guests	25,000 00	—	—
1-01-95 Public Celebrations	101,000 00	—	—
1-13-77 U. S. Bond Allotment Plan	23,450 00	—	—
1-01-12 City Council	241,065 00	213,305 00	20,935 00
1-01-13 City Council Proceedings	23,500 00	—	23,500 00
ELECTIONS			
1-01-21 Election Department	746,950 00	610,000 00	89,000 00
FINANCE			
1-01-31 Auditing Department	593,295 00	503,800 00	12,585 00
1-01-36 Assessing Department	933,485 00	880,000 00	19,950 00
1-01-37 Collecting Division, Treasury Depart- ment	372,622 00	299,970 00	15,865 00
1-01-38 Treasury Division, Treasury Depart- ment	326,070 00	255,000 00	24,423 00
1-01-39 Board of Sinking Fund Commission- ers, Treasury Department	2,650 00	2,200 00	—
1-01-40 Administrative Services	1,462,758 00	1,177,723 00	135,820 00
LAW			
1-01-51 Law Department	640,940 00	543,180 00	90,350 00
RECORDING AND REPORTING			
1-01-61 City Clerk Department	119,389 00	112,600 00	4,295 00
1-01-63 Registry Division	262,250 00	219,500 00	30,500 00
1-01-62 City Documents	75,000 00	—	75,000 00
PLANNING			
1-01-73 Zoning Commission	5,010 00	1,000 00	3,110 00
1-01-75 Office of Development	9,750 - 14,750 00	6,630 - 11,630 00	2,920 00
1-01-76 Office of Neighborhood Improvement	220,125 - 237,125 00	220,000 00	11,660 00
GENERAL GOVERNMENT BUILDINGS			
1-01-80 Real Property Department	1,810,835 00	1,185,108 00	483,756 00
1-01-88 Public Facilities Department	1,975,835 00	512,691 00	1,333,370 00
MISCELLANEOUS GENERAL GOVERNMENT			
1-01-91 Boston Retirement Board, State- Boston Retire Sys Ex Fd	183,007 00	158,432 00	19,275 00
1-01-93 Finance Commission	84,750 00	69,480 00	7,470 00
1-02-38 Housing Inspection Department	652,500 00	544,000 00	97,875 00
1-02-39 Weights and Measures Division	139,783 00	130,992 00	2,865 00

BUDGET

3	4	5	7	8	
SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	STRUCTURES AND IMPROVEMENTS	LAND AND NON- STRUCTURAL IMPROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
\$9,700 00	\$33,000 00				
—	—	—	—	—	\$25,000 00
—	—	—	—	—	101,000 00
—	—	—	—	—	23,450 00
4,175 00	2,650 00				
42,450 00	5,500 00				
20,130 00	56,780 00				
14,900 00	18,635 00				
42,347 00	14,440 00				
18,950 00	27,697 00				
300 00	150 00				
131,365 00	17,850 00				
5,050 00	2,306 00				
2,280 00	214 00				
12,100 00	150 00				
900 00					
200 00					
25 — 3,800 00	1,665 00				
66,590 00	84,381 00				
10,000 00	119,774 00				
5,000 00	300 00				
450 00	7,350 00				
7,025 00	3,600 00				
3,290 00	2,636 00				

APPROPRIATION		1	2
		PERSONAL SERVICES	CONTRACTUAL SERVICES
PUBLIC SAFETY			
POLICE			
1-01-11 Police Department	24,552,692.00 <i>24,536,692.-</i>	\$23,000,000 00	\$575,609 00
FIRE			
1-02-21 Fire Department	17,941,742 00	16,890,000 00	490,680 00
PROTECTIVE INSPECTION AND REGULATION			
1-02-30 Building Department	1,817,792 00	1,195,721 00	602,576 00
MILITARY AND CIVILIAN DEFENSE			
1-02-41 Civil Defense Activities	119,408 00	85,508 00	24,200 00
OTHER			
1-02-51 Traffic and Parking Department	1,140,201 00	730,196 00	267,400 00
1-02-52 Licensing Board	156,075 00	121,133 00	12,302 00
PUBLIC WORKS			
1-03-11 Public Works Department	13,530,090.00 <i>13,459,090.-</i>	5,891,440 00	6,698,730 00
HEALTH AND HOSPITALS			
1-06-00 Health and Hospitals Department	37,756,024 00	28,883,000 00	2,105,732 00
WELFARE			
1-07-10 Welfare Department	30,329,826 00	1,363,650 00	84,887 00
AID TO NEEDY VETERANS			
1-07-40 Veterans' Services Department	4,533,369 00	478,357 00	46,673 00
LIBRARIES			
1-10-11 Library Department	4,848,556 00	3,787,000 00	374,450 00
PARKS AND RECREATION			
1-11-00 Parks and Recreation Department	5,768,705 00	3,750,000 00	443,300 00
MISCELLANEOUS			
1-12-31 Executions of Court, Damage Claims and Reimbursements	500,000.00 <i>400,000.-</i>	—	—
1-13-41 Workmen's Compensation Service	58,950 00	57,900 00	250 00
1-13-42 Workmen's Compensation	350,000 00	—	—
1-13-61 City Record, Publication of	87,822 00	4,472 00	83,200 00
1-13-79 Youth Activities Commission	456,000 00	425,000 00	26,200 00
1-13-74 Pensions and Annuities—City	6,237,637 00	—	—
1-23-31 Snow Removal	865,000.00 <i>760,000.-</i>	—	—
1-01-71 Boston Redevelopment Authority <i>1,016,013.-</i>	1,066,013.00	461,245 00	459,900.00 <i>409,900.-</i>
1-33-73 Reserve Fund	250,000.00 <i>200,000.-</i>	—	—
1-33-74 Departmental Equipment	2,341,165 00	—	—
1-01-98 Hospital and Insurance Plan	2,400,000 00	—	—
1-01-87 Auditorium Commission	443,428 00	102,578 00	326,000 00
1-03-12 Freedom Trail Commission	24,300 00	—	24,200 00
1-01-16 Model Cities	25,000 00	—	—
1-01-17 Model Neighborhood Board	35,000 00	—	—
Totals	\$169,022,470 00 <i>520,000.-</i>	\$95,120,967 00 <i>95,115,967.-</i>	\$15,190,613 00 <i>15,022,953.-</i>
		<i>168,502,470.-</i>	

BUDGET

3	4	5	7	8	
SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	STRUCTURES AND IMPROVEMENTS	LAND AND NON- STRUCTURAL IMPROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
	<i>176,172.-</i>				
\$784,911 00	\$192,172 00				
476,500 00	84,562 00				
15,000 00	495 00	—	—	—	\$4,000 00
4,700 00	5,000 00				
141,500 00	1,105 00				
6,640 00	16,000 00				
518,993 00	13,427 00	—	<i>336,500.-</i> \$407,500 00		
5,443,878 00	213,414 00	—	1,110,000 00		
52,325 00	28,828,964 00				
7,975 00	4,000,364 00				
531,966 00	155,140 00				
289,955 00	16,000 00	—	91,500 00	\$1,177,950 00	
—	—	—	—	—	<i>400,000.-</i> 500,000 00
800 00	—	—	—	—	
—	—	—	—	—	350,000 00
150 00	—	—	—	—	
4,500 00	300 00	—	—	—	6,237,637 00
—	—	—	—	—	865,000 00
—	—	—	—	—	<i>760,000.-</i>
10,875 00	133,993 00	—	—	—	250,000 00
—	—	—	—	—	<i>200,000.-</i>
—	—	\$2,341,165 00	—	—	2,400,000 00
—	—	—	—	—	
14,100 00	750 00	—	—	—	
100 00	—	—	—	—	
—	—	—	—	—	25,000 00
—	—	—	—	—	35,000 00
\$8,705,870 00	\$34,060,818 00	\$2,341,165 00	\$1,609,000 00	\$1,177,950 00	\$10,816,087 00
<i>8,702,195.-</i>	<i>34,043,153</i>		<i>1,538,000.-</i>		<i>10,561,087</i>

APPROPRIATION	TOTAL	1 PERSONAL SERVICES
GENERAL GOVERNMENT		
RECORDING AND REPORTING		
4-01-65 Registry of Deeds	\$572,657 00	\$538,200 00
GENERAL GOVERNMENT BUILDINGS		
4-01-82 County Court House (Custodian)	1,044,538 00	848,551 00
1-01-84 Buildings Division, Real Property Department	290,000 00 288,000 00	220,000 00
CORRECTION		
CORRECTIONAL INSTITUTIONS		
4-08-11 Jail	866,044 00	680,612 00
4-08-12 Central Office, Penal Institutions Department	76,298 00	75,163 00
4-08-13 House of Correction, Penal Institutions Department	1,297,811 00	914,506 00
4-08-14 Middlesex County Training School	90,000 00	—
JUDICIAL		
CENTRAL COURTS		
4-12-11 Supreme Judicial Court	161,790 00	145,800 00
4-12-12 Superior Court, General Expenses	211,766 00	203,441 00
4-12-13 Clerk's Office, Superior Court, Civil Session	1,389,718 00	822,680 00
4-12-14 Criminal Session, Superior Court	1,257,793 00	669,333 00
4-12-15 Municipal Court, City of Boston	1,645,073 00	1,480,227 00
4-12-16 Boston Juvenile Court	339,824 00	318,078 00
4-12-17 Probate Court	130,398 00	58,558 00
4-12-18 Court Officers' Division, Superior Court	518,604 00	500,000 00
4-12-19 Probation Department, Superior Court, Criminal Session	151,494 00	137,026 00
DISTRICT COURTS		
4-12-21 Municipal Court, Charlestown District	139,873 00	132,092 00
4-12-22 East Boston District Court	174,971 00	165,637 00
4-12-23 Municipal Court, South Boston District	160,795 00	150,595 00
4-12-24 Municipal Court, Dorchester District	379,521 00	355,551 00
4-12-25 Municipal Court, Roxbury District	744,462 00	690,696 00
4-12-26 Municipal Court, West Roxbury District	233,400 00	218,100 00
4-12-27 Municipal Court, Brighton District	168,826 00	157,750 00
4-12-28 District Court of Chelsea	221,188 00	204,727 00
MEDICAL EXAMINATIONS		
4-12-31 Medical Examiner Service, Northern District	63,681 00	57,953 00
4-12-32 Medical Examiner Service, Southern District	35,173 00	29,700 00
4-12-33 Associate Medical Examiner Service, Northern District	5,173 00	4,040 00
4-12-34 Associate Medical Examiner Service, Southern District	5,148 00	4,040 00
OTHER		
4-12-41 Social Law Library	2,000 00	—
4-12-42 Mental Illness	55,000 00	—
MISCELLANEOUS		
4-13-75 Pensions and Annuities	300,000 00	—
4-33-75 Departmental Equipment	94,500 00	—
GRAND TOTAL	\$12,827,519 00 12,825,519.-	\$9,783,056 00

BUDGET

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2	3	4	5	SPECIAL APPROPRIATIONS
CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	CURRENT CHARGES AND OBLIGATIONS	EQUIPMENT	
\$14,457 00	\$7,000 00	\$13,000 00		
139,930 00	54,757 00	1,300 00		
58,100 00	11,700 00	200 00		
56,100.-				
29,750 00	153,950 00	1,732 00		
235 00	700 00	200 00		
40,900 00	334,125 00	8,280 00		
—	—	—	—	\$90,000 00
9,300 00	4,500 00	2,190 00		
600 00	2,500 00	5,225 00		
540,300 00	25,000 00	1,738 00		
566,240 00	15,630 00	6,590 00		
51,550 00	75,696 00	37,600 00		
16,750 00	4,000 00	996 00		
34,330 00	35,610 00	1,900 00		
16,000 00	2,064 00	540 00		
4,875 00	8,016 00	1,577 00		
3,686 00	4,000 00	95 00		
4,206 00	5,000 00	128 00		
4,400 00	4,800 00	1,000 00		
12,260 00	11,210 00	500 00		
24,362 00	28,210 00	1,194 00		
7,100 00	8,000 00	200 00		
3,175 00	7,800 00	101 00		
4,465 00	11,156 00	840 00		
4,005 00	1,705 00	18 00		
2,750 00	2,400 00	323 00		
815 00	300 00	18 00		
715 00	375 00	18 00		
—	2,000 00			
54,700 00	300 00			
—	—	—	—	300,000 00
—	—	—	\$94,500 00	
\$1,649,956 00	\$822,504 00	\$87,503 00	\$94,500 00	\$390,000 00
1,647,956.-				

INCOME

APPROPRIATION	TOTAL	1 PERSONAL SERVICES	2 CONTRACTUAL SERVICES
10-01-37 Collecting Division, Treasury Department:			
Water Service	\$237,184 00	\$202,592 00	\$6,329 00
Sewer Service	57,884 00	40,653 00	3,762 00
1-01-49 Administrative Services Department:			
Data Processing Unit:			
Water Service	207,187 00	77,050 00	67,335 00
Sewer Service	40,201 00	14,950 00	13,065 00
3-71-18 Sewer Service, Public Works Department	1,034,038 00	752,302 00	197,405 00
3-33-21 Cemetery Division, Parks and Recreation Department	517,450 00	420,000 00	44,600 00
3-71-12 Water Service, Public Works Department	3,706,850 00	2,205,000 00	586,588 00
3-71-16 Pensions and Annuities	474,865 00	—	—
3-33-76 Departmental Equipment—Income	438,185 00	—	—
TOTAL	\$6,713,844 00	\$3,712,547 00	\$919,084 00

DEPARTMENTS BUDGET

3 SUPPLIES AND MATERIALS	4 CURRENT CHARGES AND OBLIGATIONS	5 EQUIPMENT	7 STRUCTURES AND IMPROVEMENTS	8 LAND AND NON- STRUCTURAL IMPROVEMENTS TO LAND	SPECIAL APPROPRIATIONS
\$18,381 00 9,395 00	\$9,882 00 4,074 00				
8,710 00 1,690 00	54,092 00 10,496 00				
66,037 00	18,294 00				
26,700 00	4,200 00	—	\$21,950 00		
338,347 00 — —	76,915 00 — —	— — \$438,185 00	500,000 00 —	—	\$474,865 00
\$469,260 00	\$177,953 00	\$438,185 00	\$521,950 00	—	\$474,865 00

